

## **Program A: Administration**

Program Authorization: R.S. 28:380 through R.S. 28:444

### **Program Description**

The mission of the Administration Program is to oversee, administer, and support the Patient Care Program, which directly provides a residential living option and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of Hammond Developmental Center.

In order to receive Title XIX funding, the Developmental Center must meet eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client behavior and Facility Practice, and (8) Governing Body. Taken as a whole the Conditions simply indicate that a facility may or may not participate in the Title XIX Program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The Administration Program is a program within Hammond Developmental Center, whose purpose is to oversee, administer and support the Patient Care Program and Community Supports Program, which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The Administration Program consists of the following activities: (1) Associate Administrator, (2) Quality Assurance, (3) Department of Justice Coordinator, (4) Human Resources, (5) Fiscal Services, (6) Investigations, and (7) Medical Services (Medical Records).

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	7,049,071	7,075,993	7,075,993	6,778,719	7,266,703	190,710
Fees & Self-gen. Revenues	353,879	355,231	355,231	355,231	355,231	0
Statutory Dedications	0	155,229	155,229	0	0	(155,229)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$7,402,950</b>	<b>\$7,586,453</b>	<b>\$7,586,453</b>	<b>\$7,133,950</b>	<b>\$7,621,934</b>	<b>\$35,481</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,734,595	\$2,888,928	\$2,888,928	\$2,963,589	\$2,864,153	(\$24,775)
Other Compensation	240,574	0	0	0	0	0
Related Benefits	562,463	904,555	904,555	0	596,900	(307,655)
Total Operating Expenses	3,330,539	2,207,482	2,207,482	2,064,968	2,016,495	(190,987)
Professional Services	2,266	0	0	0	0	0
Total Other Charges	497,038	1,546,092	1,546,092	2,397,868	2,104,990	558,898
Total Acq. & Major Repairs	35,475	39,396	39,396	0	39,396	0
TOTAL EXPENDITURES AND REQUEST	<b>\$7,402,950</b>	<b>\$7,586,453</b>	<b>\$7,586,453</b>	<b>\$7,426,425</b>	<b>\$7,621,934</b>	<b>\$35,481</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	116	116	116	116	116	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedication. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for Services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursement for employee meals, and payments from residents for services provided based on a sliding fee scale. The Statutory Dedication is from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001). (Per R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$155,229	\$155,229	\$0	\$0	(\$155,229)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$7,586,453	116	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$7,586,453	116	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$49,954	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$363,803	0	Risk Management Adjustment
\$0	\$16	0	Legislative Auditor Fees
\$0	(\$2,097)	0	UPS Fees
\$0	\$137,483	0	Salary Base Adjustment
\$0	(\$118,948)	0	Attrition Adjustment
\$0	\$800	0	Civil Service Fees
\$0	(\$400,919)	0	Other Non-Recurring Adjustments - Group Benefits surcharge
\$0	\$5,389	0	Other Adjustments - Comprehensive Public Training Program (CPTP) Adjustment
\$0	\$7,621,934	116	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$7,621,934	116	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$7,621,934	116	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

## OTHER CHARGES

This program does not have funding recommended for Other Charges for Fiscal Year 2003-2004.

### Interagency Transfers:

\$493,650	Department of Education - Special School District #1
\$73,309	Department of Civil Service - personnel services
\$10,380	Legislative Auditor fees
\$37,954	Division of Administration - Uniform Payroll Service and courier services
\$1,278,586	Risk Management premiums
\$12,489	State Treasury
\$190,987	Louisiana Equipment Acquisition Fund (LEAF)
\$7,635	Division of Administration - Comprehensive Public Training Program
<b>\$2,104,990</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,104,990</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$39,396 Funding for replacement of inoperable and obsolete equipment.

**\$39,396 TOTAL ACQUISITIONS AND MAJOR REPAIRS**